

Tourism Development

Budget Message

FY 2001/02 and 2002/03

Tourism Development positions Seminole County as "Florida's Natural Choice" and continues to successfully promote the County as a destination of choice worldwide. Research indicates that Seminole County hosted 12.1 million visitors in 2000 with 4.4 million staying overnight. The economic impact from those visitors was \$1.7 billion. The tax revenue from visitors was \$20.1 million through gasoline, lodging and sales taxes.

Through advertising and promotion, the area is portrayed as a unique experience for visitors. The County's many nature and historical attractions are communicated to potential visitors as a great place to visit as part of an Orlando vacation. Research indicates that every dollar of tourism advertising results in \$37 in spending from visitors.

The County's hotels primarily cater to the corporate traveler during the week. Weekends and holiday periods are less active. Tourism marketing efforts are therefore targeted to the leisure and sports traveler to increase visitation during the weekends as well as the slower periods of the year.

Through an increased advertising budget, tourism development will strengthen the awareness of Seminole County's appeal worldwide. We will also target the Pan American Airways feeder cities in the East, Midwest, and in Puerto Rico.

Our international target markets will include the United Kingdom, Holland, Ireland, and

Germany. They will be reached through consumer and trade shows, travel writer contacts, and personal sales calls on travel agents and tour operators.

Another important promotional effort is inviting journalists to Seminole County. During FY 2000/01, Seminole County was featured in print space valued at more than \$300,000 in national and international newspapers, magazines, television, and radio editorial promotions. This is a result of our intensified media relations efforts. We will continue to bring journalists to the County for a series of "Camp Seminole" activities so that they can experience first-hand the natural and historic attractions their readers can experience in Seminole County.

Our success as a **sports destination** continues to expand. Our exceptional facilities at the Seminole County Sports Training Center at Sylvan Lake Park, Lake Brantley Aquatic Center, and the Seminole County Softball Complex have gained both national and international awareness.

Through our partnership with the Central Florida Sports Commission, Seminole County is represented to the national governing bodies of all sports. Regional and Seminole County specific events will be promoted in sports such as soccer, lacrosse, field hockey, rugby, softball, baseball, swimming, and water polo.

We will also continue to promote golf for team training, leisure weekends and golf tournaments through special promotions with Pan Am and golf wholesalers.

Mission

To market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

Business Strategy

Tourism Development uses the voter-approved tourist development tax to advertise and promote the County's tourism benefits to potential visitors. The department sponsors sports and other events to attract out-of-market visitors to the County to enjoy superior quality venues. The department markets our natural and historical attractions to potential visitors worldwide through advertising, at trade shows and personal contacts to tour operators, travel agents and consumers. These efforts generate approximately \$2.0 million annually in tourism tax revenue and produce a financial surplus of over \$1 million to Seminole County. The County has been recognized by the State of Florida as a leader in nature/heritage tourism.

Objectives

Increase Tourist Development Tax revenue by 3%.

Increase the number of journalism visits 10%.

Increase unique visitors to tourism website by 10%.

Increase Visitor Center visits in Longwood and Orlando Sanford Airport by 5%.

Attract one new sporting event to a County sports venue.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Tourist tax revenue	\$1.9M	\$1.9M	\$2.0M	\$2.1M
Journalist visits	16	20	22	24
Website unique visitors	42,327	108,066	118,873	130,763
Visitor Center visits	19,844	27,128	28,484	29,908
Sports events	6	7	8	9

Department: TOURISM DEPARTMENT Division: ADMINISTRATION Section: -					Seminole County FY 2001/02 FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	206,469	249,424	268,647	7.7%	281,514	4.8%
Operating Services	728,055	1,115,891	1,242,982	11.4%	1,277,496	2.8%
Capital Outlay	0	0	3,000	100.0%	6,000	100.0%
Debt Service	0	0	0		0	
Grants and Aid	356,400	396,400	396,400	0.0%	396,400	0.0%
Reserves/Transfers	245,217	785,130	2,008,814	155.9%	2,193,021	9.2%
Subtotal Operating	1,536,141	2,546,845	3,919,843	53.9%	4,154,431	6.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,536,141	2,546,845	3,919,843	53.9%	4,154,431	6.0%
FUNDING SOURCE(S)						
Tourist Development	1,536,141	2,546,845	3,919,843	53.9%	4,154,431	6.0%
TOTAL FUNDING SOURCE(S)	1,536,141	2,546,845	3,919,843	53.9%	4,154,431	6.0%
Full Time Positions	5	5	5	0	5	
Part Time Positions	0	1	1	0	1	
New Programs and Highlights for Fiscal Year 2001/02						
Sr Staff Assistant funding will be shared with Economic Development and will provide telephone assistance and follow-up due to an increased volume of general information requests, clerical tasks and database management.						11,134
Media relations firm to promote the County to travel editors in major northern and international markets. The program for Fiscal Year 2001/02 is projected to include three major press tours.						175,000
Tourism impact research project to track and identify sources and impact of Seminole County visitors and their buying habits. Also included is a demographic study and data conversion study relating to impact of tourism on Seminole County.						75,000
Seminole County sponsored promotions.						300,000
Aid to Central Florida Zoological Society; amount includes \$86,400 for year three (of five) for capital improvement program.						356,400
Aid to Historic Sanford Memorial Stadium; this is the third year of a ten-year plan to provide funding of up to \$40,000 per year.						40,000
New Programs and Highlights for Fiscal Year 2002/03						
Media relations firm to promote the county to travel editors in major northern and international markets. The program for Fiscal Year 2002/03 is projected to include three major press tours.						175,000
Tourism impact research project to track and identify sources and impact of Seminole County visitors and their buying habits. Also included is a demographic study and data conversion study relating to impact of tourism on Seminole County.						75,000
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Aid to Central Florida Zoological Society; amount includes \$86,400 for year four (of five) for capital improvement program.						356,400
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Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0